

Additional Budget Adjustment Options for Consideration

Fiscal Year 2011

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DEPARTMENT: Administrative Services				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate part-time Records Technician in City Clerk's Office (.50 FTE)	(0.50)	\$35,012	Delays in 1) Preparing Council Agenda packets and related documents, 2) Recruitment of City Advisory Group members, 3) Updating Municipal Code, 4) Processing contracts and agreements, and 5) Public records requests
Subtotal		(0.50)	\$35,012	
DEPARTMENT: City Administrator & Mayor & Council				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate Spanish Translation service for all City Council meetings	-	\$17,820	Spanish translation service will no longer be available for City Council meetings
2	Eliminate Closed Captioning service for all City Council meetings	-	\$21,630	Closed captioning service will no longer be available for City Council meetings
Subtotal		-	\$39,450	



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DEPARTMENT: City Attorney				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate Litigation Paralegal position and replace with creation of Legal Secretary II position	-	\$3,046	No impact anticipated
2	Reduce two Legal Secretary II positions to part-time (.80 FTE)	(0.40)	\$34,774	Less clerical support available for attorneys.
3	Reduce supplies and services	-	\$1,074	No impact anticipated
	Subtotal	(0.40)	\$38,894	
DEPARTMENT: Community Development				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate Project Planner position	(1.00)	\$115,404	Reduction in staff support to Long Range Planning and loss of professional expertise in California Environmental Quality Act (CEQA), possibly resulting in more challenges to environmental documents, and delays to special assignments to update ordinances and guidelines



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DEPARTMENT: Community Development (continued)				
		Employee Positions Affected	Net Cost Savings	Service Impact
2	Reduce Planning Administrative Supervisor position to 70% (30% billed to Housing and Redevelopment)	-	\$28,810	Clerical coordination will be shared across divisions
3	Eliminate Planning Technician I position	(1.00)	\$95,579	Delays in review of proposed development projects, increasing challenge to meet statutory permit streamlining timelines, and slower counter customer service and response to Council or public inquiries
4	Eliminate Records Technician position	(1.00)	\$72,218	Reduced scanning of permits and plans, filing of archive documents and internal retrieval of street files
	Subtotal	(3.00)	\$312,011	



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DEPARTMENT: Finance				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate Administrative Specialist position in Purchasing Division	(1.00)	\$66,971	Delays in processing routine requisitions under \$2,500 (five additional days), quick quotes (five to seven additional days), formal requisitions (seven to ten additional days)
2	Eliminate Mail Courier Services Specialist position	(1.00)	\$61,290	Many mail services would be cancelled and departments would coordinate their own mail pick-up & drop off; Central warehouse hours would be reduced to half-days and delivery service would be reduced to 1 day per week or eliminated
	Subtotal	(2.00)	\$128,261	
DEPARTMENT: Fire				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Transfer cost of custodial services for Administration Offices to Redevelopment Agency, while located at De La Vina lease site	-	\$10,000	No impact anticipated



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DEPARTMENT: Fire (continued)				
		Employee Positions Affected	Net Cost Savings	Service Impact
2	Reduce Information Services staffing for Fire personnel to .20 FTE	-	\$23,140	Delayed implementation of information systems projects
3	Extend life of Fire Engines from 15 to 17 years	-	\$30,000	Possible increase of vehicle maintenance costs
4	Reduce overtime for minimum on-duty first responder staffing	-	\$782,861	Would result in: 1) Extended response time for first responders to all risk emergencies, 2) Reduced capacity to respond to multiple simultaneous emergencies or major emergencies, and 3) Decreased ability to provide aid to surrounding jurisdictions
5	Eliminate Fire Inspector I position	(1.00)	\$125,064	Would result in: 1) Increased fire inspection workload for remaining Inspectors; 2) Less enforcement of defensible space requirements; 3) Delays to adopt mandated Fire Code regulations
	Subtotal	(1.00)	\$971,065	



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DEPARTMENT: Library				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate vacant Senior Library Technician position in Support Services	(1.00)	\$66,730	Less oversight of purchasing, cataloging and processing of library materials
2	Close Central Library on Sundays	-	\$31,289	Will result in more limited access to Library collections, professional expertise and public computers, primarily impacting families who use the library on Sundays
3	Reduce library materials acquisition budget by approximately 2,200 items	-	\$47,947	Fewer items purchased for collections, resulting in longer waiting lists (150+) for popular items and increased workload to borrow items not owned from other libraries
4	Reduce library materials acquisition budget by approximately 1,450 items	-	\$32,084	Fewer items purchased for collections, resulting in longer waiting lists for popular items and increased staff workload to borrow items not owned from other libraries
	Subtotal	(1.00)	\$178,050	



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DEPARTMENT: Parks & Recreation				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Lease Ortega Welcome House to non-profit organizations, similar to community centers	-	\$ 4,475	Facility would no longer be available for private party rentals; More services available to Eastside community
2	Close Oak Park Wading Pool	-	\$ 10,005	Would result in all (2) City wading pools not operating this summer, impacting 7,600 youth and their families who visit each summer
3	Restructure and reduce Neighborhood and Outreach Services (NOS) positions and eliminate NOS Supervisor position	(1.00)	\$108,272	Reduced outreach and teen services to the Lower Westside community and fewer teen leadership activities
4	Weekday and seasonal closure of Hilda Ray, Franceschi, and Skofield Parks and eliminate one Grounds Maintenance Worker I position	(1.00)	\$ 58,039	Hilda Ray and Franceschi Parks would be closed on weekdays; Skofield Park would close seven days/week from Labor Day to Memorial Day based on seasonal use; Basic maintenance, including mowing and vegetative fuels management would continue



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DEPARTMENT: Parks & Recreation (continued)				
		Employee Positions Affected	Net Cost Savings	Service Impact
5	Restructure and reduce Parks Operations Management and downgrade 1 of 3 Parks Supervisor positions to Lead Worker	-	\$ -	Would increase field resources for park maintenance but increase workload for two remaining Parks supervisors and management, delaying work efforts and special projects
6	Restructure and reduce coordination of parks and facilities rental services and eliminate Recreation Specialist position	(0.80)	\$44,731	Would delay processing of applications for facility rentals and film/photo permits and shift some responsibilities to the Arts & Crafts Show Advisory Committee
7	Reduce tennis services to daytime drop-in play only, or transfer operation of tennis facilities and programs to a non-profit; eliminate Tennis Services Coordinator position (.80 FTE), effective September 2010	(0.80)	\$85,903	Would affect public tennis offered at Municipal and Pershing Park tennis facilities, impacting more than 9,000 youth and adults who participate in City tennis programs annually
	Subtotal	(3.60)	\$311,425	



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DEPARTMENT: Police				
		Employee Positions Affected	Net Cost Savings	Service Impact
1	Eliminate Police Activities League (PAL) Officer position	(1.00)	\$114,170	Less police officer involvement in PAL program
2	Eliminate Drug Abuse Resistance Education (DARE) Officer position	(1.00)	\$114,170	DARE program would be eliminated
3	Eliminate Beat Coordinator position	(1.00)	\$114,170	Beat Coordinator Program would be eliminated and Patrol Officers would assume fewer Community Policing Projects
4	Eliminate Beat Coordinator position	(1.00)	\$114,170	Beat Coordinator Program would be eliminated and Patrol Officers would assume a fewer Community Policing Projects
5	Eliminate Detective - Polygrapher position	(1.00)	\$114,164	Would require contracting with private vendor to provide polygraphy services
6	Eliminate Cold Case Detective position	(1.00)	\$115,101	Would distribute investigations for historical homicides to existing detective staff and reduce capability to thoroughly review obscure leads
Subtotal		(6.00)	\$685,945	
Total		<u>(17.50)</u>	<u>\$2,700,113</u>	

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